

2022학년도 교비회계 재정집행 현황 공개(2차)

작성일: 2022. 11. 15.

세부사업	세출									세입				
	예산액	이월등증감액	예산현액(A)(◀)	지출품의액	원인행위액(B)(◀)	집행률(B/A)	지출결의액	지급액	지출잔액(C)	예산액	이월액	예산현액(◀)	징수결정액	수납액
[ 합 계 ]	6,748,417,000	1,118,120,770	7,866,537,770	2,412,839,462	5,826,400,259	74.07	5,774,928,129	5,534,535,869	2,332,001,901	6,748,417,000	1,118,120,770	7,866,537,770	6,467,016,534	6,442,011,054
교직원역량강화	3,200,000	-	3,200,000	368,000	368,000	11.50	368,000	368,000	2,832,000	1,200,000	-	1,200,000	1,200,000	1,200,000
교직원복지	42,031,000	-	42,031,000	38,455,010	38,333,560	91.20	38,094,130	38,094,130	3,936,870	42,031,000	-	42,031,000	42,030,010	42,030,010
사립학교 교원보수	2,371,512,000	-	2,371,512,000	-	1,746,550,000	73.65	1,746,550,000	1,579,541,010	791,970,990	-	-	-	-	-
사립학교 직원보수	348,340,000	-	348,340,000	-	244,415,760	70.17	244,415,760	221,363,310	126,976,690	-	-	-	-	-
교직원대체인건비	655,607,000	-	655,607,000	-	514,004,440	78.40	514,004,440	463,673,620	191,933,380	22,928,000	-	22,928,000	22,927,410	22,927,410
학교급식운영	1,232,475,000	-	1,232,475,000	1,039,179,390	1,075,994,913	87.30	1,066,299,413	1,066,299,413	166,175,587	1,228,975,000	-	1,228,975,000	1,265,636,660	1,246,011,580
기숙사운영	430,810,000	-	430,810,000	58,107,260	274,640,080	63.75	267,451,810	267,451,810	163,358,190	430,810,000	-	430,810,000	419,375,880	413,953,080
[국·고]학생및교직원보건의전관리	38,593,000	-	38,593,000	19,423,166	32,443,570	84.07	32,432,070	32,432,070	6,160,930	23,243,000	-	23,243,000	23,476,180	23,476,180
학교환경위생관리	17,370,000	-	17,370,000	8,833,950	8,338,950	48.01	8,338,950	8,338,950	9,031,050	-	-	-	-	-
학생장학금운영	34,788,000	-	34,788,000	31,000,000	31,000,000	89.11	31,000,000	31,000,000	3,788,000	27,500,000	-	27,500,000	26,600,000	26,600,000
학생복지운영	51,689,000	-	51,689,000	46,813,800	37,250,800	72.07	37,250,800	37,250,800	14,438,200	46,521,000	-	46,521,000	46,749,000	46,311,000
교과활동지원	52,288,000	170,300	52,458,300	19,385,750	19,310,760	36.81	19,310,760	19,310,760	33,147,540	7,000,000	-	7,000,000	7,000,000	7,000,000
국어 교과활동	400,000	-	400,000	-	-	-	-	-	400,000	-	-	-	-	-
사회 교과활동	360,000	-	360,000	60,700	66,700	18.53	66,700	66,700	293,300	-	-	-	-	-
과학 교과활동	8,240,000	-	8,240,000	9,183,130	5,808,930	70.50	5,808,930	5,808,930	2,431,070	-	-	-	-	-
체육 교과활동	1,680,000	-	1,680,000	1,043,200	1,043,200	62.10	1,043,200	1,043,200	636,800	-	-	-	-	-
예술 교과활동	5,374,000	-	5,374,000	4,069,070	3,259,530	60.65	3,259,530	3,259,530	2,114,470	1,000,000	-	1,000,000	1,000,000	1,000,000
자율활동	24,135,000	-	24,135,000	15,423,770	13,661,420	56.60	11,323,720	11,323,720	12,811,280	-	-	-	-	-
현장체험학습활동	15,022,000	28,560,000	43,582,000	44,595,500	43,578,750	99.99	43,578,750	43,578,750	3,250	12,863,000	-	12,863,000	14,362,530	14,362,530
동아리활동	10,000,000	-	10,000,000	2,732,270	2,576,770	25.77	1,348,570	1,348,570	8,651,430	1,000,000	-	1,000,000	1,000,000	1,000,000
봉사활동	400,000	-	400,000	-	-	-	-	-	400,000	-	-	-	-	-
진로활동	5,221,000	-	5,221,000	4,296,300	4,281,600	82.01	4,281,600	4,281,600	939,400	500,000	-	500,000	500,000	500,000
방과후학교운영	86,358,000	-	86,358,000	22,860,000	21,660,000	25.08	21,660,000	21,660,000	64,698,000	86,358,000	-	86,358,000	46,938,000	46,838,000
교기운영	102,508,000	-	102,508,000	52,736,000	64,130,050	62.56	59,054,850	59,054,850	43,453,150	91,812,000	-	91,812,000	87,279,950	87,279,950
기타선택적교육운영	17,475,000	-	17,475,000	7,389,530	7,178,640	41.08	6,840,000	6,840,000	10,635,000	12,975,000	-	12,975,000	7,685,000	7,685,000
독서활동운영	14,005,000	-	14,005,000	15,100,800	12,635,700	90.22	12,511,700	12,511,700	1,493,300	-	-	-	-	-
교무학사운영	91,138,000	-	91,138,000	29,565,920	46,556,890	51.08	43,117,740	43,117,740	48,020,260	19,000,000	-	19,000,000	19,000,000	19,000,000
연구학교운영	13,000,000	-	13,000,000	9,941,000	8,900,000	68.46	8,900,000	8,900,000	4,100,000	13,000,000	-	13,000,000	13,000,000	13,000,000
방송실운영	150,000	-	150,000	67,540	61,490	40.99	55,440	55,440	94,560	-	-	-	-	-
정보화실운영	6,443,000	-	6,443,000	7,580,700	6,398,200	99.30	3,898,200	3,898,200	2,544,800	-	-	-	-	-
교육환경개선	273,109,000	-	273,109,000	234,110,040	234,558,460	85.88	234,558,460	234,558,460	38,550,540	197,780,000	-	197,780,000	317,320,000	317,320,000
학생생활상담지도	10,500,000	-	10,500,000	7,269,280	6,839,680	65.14	3,435,100	3,435,100	7,064,900	8,500,000	-	8,500,000	8,500,000	8,500,000
학교폭력예방	7,600,000	-	7,600,000	5,746,730	4,558,930	59.99	4,558,930	4,558,930	3,041,070	6,000,000	-	6,000,000	14,131,000	14,131,000
학생안전교육	4,130,000	-	4,130,000	2,180,000	2,063,440	49.96	1,484,000	1,484,000	2,646,000	-	-	-	-	-
학교시설장비유지	252,143,000	-	252,143,000	98,400,010	178,419,640	70.76	164,005,270	164,005,270	88,137,730	-	-	-	6,419,600	7,000,000
학교운영위원회운영	1,620,000	-	1,620,000	515,000	472,000	29.14	321,000	321,000	1,299,000	-	-	-	-	-
학부모협력	1,500,000	-	1,500,000	-	-	-	-	-	1,500,000	-	-	-	-	-
부서기본운영	61,854,000	-	61,854,000	25,744,686	31,684,956	51.23	30,945,856	30,945,856	30,908,144	-	-	-	-	-
행정지원인력운용	8,131,000	-	8,131,000	3,727,700	4,828,910	59.39	4,828,910	4,828,910	3,302,090	8,131,000	-	8,131,000	-	-
시설확충및개선	436,769,000	1,096,890,470	1,533,659,470	546,934,260	1,098,525,540	71.63	1,098,525,540	1,098,525,540	435,133,930	436,769,000	-	436,769,000	100,089,000	100,089,000
예비비	10,449,000	-7,500,000	2,949,000	-	-	-	-	-	2,949,000	-	-	-	-	-
세입사업	-	-	-	-	-	-	-	-	-	4,022,521,000	1,118,120,770	5,140,641,770	3,974,796,314	3,974,796,314